

GENERAL STATEMENT ATTACHMENTS

EMPLOYEE COUNT BY GRADE

(Total Employment)

	2005 Actual	2006 Estimate	2007 Estimate
Executive Level V	1	1	1
Subtotal	1	1	1
ES - **	20	20	20
Subtotal	21	21	21
GS/GM/GG - 15	104	103	102
GS/GM/GG - 14	343	340	338
GS/GM/GG - 13	935	926	920
GS/GM/GG - 12	1,706	1,689	1,677
GS/GM/GG - 11	2,640	2,613	2,595
GS/GM/GG - 10	143	142	141
GS/GM/GG - 9	1,276	1,264	1,256
GS/GM/GG - 8	299	296	294
GS/GM/GG - 7	1,251	1,239	1,231
GS/GM/GG - 6	649	643	639
GS/GM/GG - 5	832	824	819
GS/GM/GG - 4	542	537	534
GS/GM/GG - 3	385	381	379
GS/GM/GG - 2	107	106	105
GS/GM/GG - 1	11	11	11
Subtotal	11,244	11,135	11,062
Other Pay Schedule Systems (Ungraded)	586	580	580
Total employment (actual/projected) at end of fiscal year	11,830	11,715	11,642

BLM FUNDING GOAL TABLES SUMMARY OF 2007 BUDGET REQUEST CHANGES BY MISSION GOAL														
STRATEGIC THEMES		Resource Protection			Resource Use						Recreation		Serving Communities	
APPROPRIATION	END OUTCOME GOALS	PEO.1 - Improve health of watersheds, landscapes, and marine resources	PEO.2 - Sustain biological communities	PEO.3 - Protect cultural and natural heritage resources	UEO.1 - ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.2 - NON-ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.3 - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.4 - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.5 - Deliver water in environmentally responsible & cost efficient manner	UEO.6 - Generate hydropower in environmentally responsible & cost efficient manner	REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters	REO.2 - Provide for and receive fair value in recreation	SEO.1 - Protect lives, resources and property	total
Management of Lands and Resources	Land Resources	-\$1.000		\$2.500										\$1.500
	Wildlife and Fisheries Management													\$0.000
	Threatened and Endangered Species Management													\$0.000
	Recreation Management													\$0.000
	Energy and Minerals Management				\$25.369									\$25.369
	Alaska Minerals				-\$2.262									-\$2.262
	Realty and Ownership Management												\$0.200	\$0.200
	Resource Protection												\$0.720	\$0.720
	Transportation and Facilities Maintenance													\$0.000
	Land and Resource Information Systems	\$0.291			\$0.322						\$0.070		\$0.317	\$1.000
	Mining Law Administration													\$0.000
	Challenge Cost Share													\$0.000
	Workforce and Organizational Support	-\$0.066	-\$0.179	-\$0.178	-\$0.073	-\$0.205	-\$0.190				-\$0.124		-\$0.389	-\$1.404
	Information Technology & System Investments	-\$1.299	-\$0.648	-\$0.640	-\$2.062	-\$0.300	-\$0.500				-\$0.702		-\$2.738	-\$8.889
	Remove One-time adds	-\$1.724			-\$1.970						-\$2.956		-\$8.361	-\$15.011
	Uncontrollables	\$2.087	\$1.100	\$1.000	\$3.010	\$0.603	\$1.020				\$0.937	\$0.200	\$4.432	\$14.389
	MLR Total	-\$1.711	\$0.273	\$2.682	\$22.334	\$0.098	\$0.330	\$0.000	\$0.000	\$0.000	-\$2.775	\$0.200	-\$5.819	\$15.612
Central Hazardous Materials Fund														\$0.000
Construction		\$0.011									-\$1.881		-\$3.371	-\$5.274
Land Acquisition														\$0.113
	Jobs in the Woods													\$0.000
	Western OR Construction and Acquisition													\$0.000
	Western OR Facilities Maintenance													\$0.000
	Workforce and Organizational Support	-\$0.014						-\$0.015			-\$0.004		-\$0.014	-\$0.047
	Western OR Information and Data Systems	-\$0.146						-\$0.162			-\$0.040		-\$0.154	-\$0.502
	Western OR Resources Management							\$3.000						\$3.000
Oregon and California Grant	Uncontrollables	\$0.200	\$0.138	\$0.100				\$0.485			\$0.119		\$0.464	\$1.506
Lands	O&C Total	\$0.040	\$0.138	\$0.100	\$0.000	\$0.000	\$0.000	\$3.308	\$0.000	\$0.000	\$0.075	\$0.000	\$0.296	\$3.957
Range Improvements		-\$9.300	-\$0.600										-\$0.100	-\$10.000
Miscellaneous Trust Funds														\$0.000
Total		-\$10.960	-\$0.189	\$2.782	\$22.334	\$0.098	\$0.330	\$3.308	\$0.000	\$0.000	-\$4.581	\$0.200	-\$8.881	\$4.441
Total By Mission Goal			-\$8.367					\$26.070			-\$4.381		-\$8.881	\$4.441

SUMMARY OF 2007 Request by Mission Goal (EXCEPT FIRE) (Funding in Millions)															
STRATEGIC THEMES		Resource Protection			Resource Use						Recreation		Serving Communitie s		
APPROPRIATION	END OUTCOME GOALS	PEO.1 - Improve health of watersheds, landscapes, and marine resources	PEO.2 - Sustain biological communities	PEO.3 - Protect cultural and natural heritage resources	UEO.1 - ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.2 - NON-ENERGY - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.3 - FORAGE - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	UEO.4 - FOREST PRODUCTS - Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value	No longer used - Deliver water in environmentally responsible & cost efficient manner	UEO.5 - Generate hydropower in environmentally responsible & cost efficient manner	REO.1 - Provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI managed and partnered lands and waters	REO.2 - Provide for and receive fair value in recreation	SEO.1 - Protect lives, resources and property	total	
Management of Lands and Resources	Land Resources	\$54.095	\$8.651	\$40.341			\$59.568	\$3.209					\$14.874	\$180.739	
	Wildlife and Fisheries Management	\$9.365	\$32.144				\$0.440	\$0.039		\$0.242		\$0.201	\$2.598	\$45.030	
	Threatened and Endangered Species Management	\$4.256	\$16.635				\$0.021	\$0.040		\$0.008	\$0.653	\$0.042	\$1.626	\$23.282	
	Recreation Management		\$1.195	\$10.623	\$0.169	\$0.223	\$0.233	\$0.089		\$0.062	\$27.490	\$12.295	\$11.136	\$63.515	
	Energy and Minerals Management				\$117.869	\$11.847								\$129.716	
	Alaska Minerals				-\$2.262	\$2.260								-\$0.002	
	Realty and Ownership Management	\$2.473	\$1.187	\$3.028	\$28.055	\$3.680	\$1.477	\$0.985		\$2.290			\$39.455	\$82.630	
	Resource Protection	\$11.825											\$70.864	\$82.689	
	Transportation and Facilities Maintenance													\$74.536	\$74.536
	Land and Resource Information Systems	\$0.291				\$0.322					\$0.070			\$18.242	\$18.925
	Mining Law Administration														\$0.000
	Challenge Cost Share	\$3.457	\$1.524	\$1.507		\$0.122	\$0.098	\$0.039			\$2.001	\$0.135	\$0.476	\$9.357	
	Workforce and Organizational Support	\$22.302	\$9.408	\$8.750	\$25.982	\$6.355	\$9.400	\$2.190			\$12.190	\$2.018	\$48.733	\$147.328	
	Information Technology & System Investments	-\$1.299	-\$0.648	-\$0.640	-\$2.062	-\$0.300	-\$0.500	\$0.000				-\$0.702		-\$2.738	-\$8.889
	One-time adds											\$0.000			\$0.000
	Uncontrollables	\$2.087	\$1.100	\$1.000	\$3.010	\$0.603	\$1.020	\$0.000			\$0.937	\$0.200	\$4.432	\$14.389	
	MLR Total	\$108.852	\$71.195	\$64.609	\$171.083	\$24.790	\$71.757	\$6.591		\$2.602	\$42.639	\$14.892	\$284.234	\$863.245	
	Central Hazardous Materials Fund														\$0.000
	Construction	\$0.024									\$5.706			\$0.779	\$6.509
	Land Acquisition			\$0.120										\$8.614	\$8.734
Oregon and California Grant Lands	Jobs in the Woods													\$0.000	
	Western OR Construction and Acquisition	\$0.030	\$0.003	\$0.000		\$0.015	\$0.000	\$0.002					\$0.246	\$0.297	
	Western OR Facilities Maintenance	\$0.123	\$0.008	\$0.074		\$0.042	\$0.001	\$0.151		\$0.006	\$2.209	\$0.193	\$7.935	\$10.742	
	Workforce and Organizational Support	-\$0.014						-\$0.015			-\$0.004		-\$0.014	-\$0.047	
	Western OR Information and Data Systems	\$0.049		\$0.973				-\$0.162			-\$0.040		\$0.819	\$1.639	
	Western OR Resources Management	\$20.346	\$10.511	\$0.916	\$0.104	\$0.986	\$0.571	\$46.548		\$0.125	\$4.472	\$2.000	\$11.692	\$98.271	
	Uncontrollables	\$0.200	\$0.138	\$0.100				\$0.485			\$0.119		\$0.464	\$1.506	
	O&C Total	\$20.734	\$10.661	\$2.063	\$0.104	\$1.043	\$0.573	\$47.008		\$0.131	\$6.756	\$2.193	\$21.142	\$112.408	
Range Improvements													\$0.000		
Miscellaneous Trust Funds	\$1.832	\$0.825	\$0.145	\$0.208	\$0.301	\$0.004	\$0.236			\$2.561	\$3.177	\$3.115	\$12.404		
Total	\$131.441	\$82.681	\$66.937	\$171.395	\$26.134	\$72.334	\$53.835	\$0.000	\$2.733	\$57.662	\$20.262	\$317.885	\$1,003.299		
2007 Total By Mission Goal			\$281.059				\$326.432				\$77.924		\$317.885	\$1,003.300	

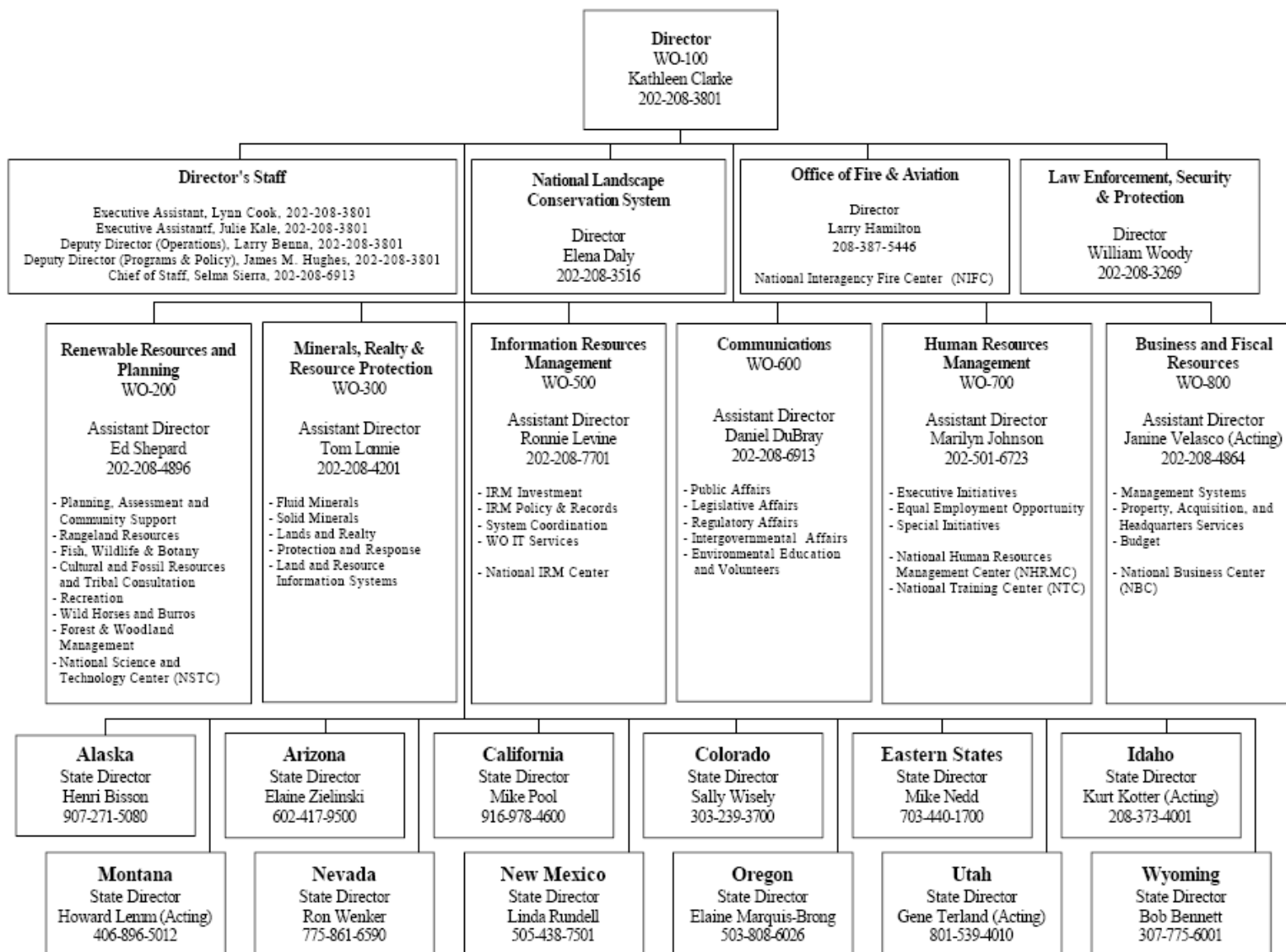
SUMMARY OF BUREAU APPROPRIATIONS (\$000)					
		2007			Change from
Appropriations		2005 Actual	2006 Enacted	Budget Request	2006
CURRENT DISCRETIONARY:					
Management Of Lands and Resources	\$	836,826	847,632	863,244	+15,612
Vehicle Cost Reduction	\$	-[324]			
P.L. 108-447 (.594% Rescission)	\$	-[5,041]			
P.L. 108-447 (.8% Rescission)	\$	-[6,746]			
Dalton Well Transfer	\$	7,500			
P.L. 109-54 (.476% Rescission)	\$		-[4,097]		
P.L. 109-148 (1% Rescission)	\$		-[9,062]		
Communication Sites Management (\$ are offset)	\$	[2,000]	[2,000]	[2,000]	[0]
Mining Law Administration (this amount is offset)	\$	[32,696]	[32,696]	[32,696]	[0]
Reimbursables (\$ are non-add)	\$	0	0	0	0
Current FTE	FTE	6,287	6,138	6,115	-23
MLR Reimbursables	FTE	240	226	226	0
Oregon and California Grant Lands	\$	107,497	108,451	112,408	+3,957
Vehicle Cost Reduction	\$	-[46]			
P.L. 108-447 (.594% Rescission)	\$	-[647]			
P.L. 108-447 (.8% Rescission)	\$	-[867]			
P.L. 109-54 (.476% Rescission)	\$		-[524]		
P.L. 109-148 (1% Rescission)	\$		-[1,095]		
FTE	FTE	966	972	975	+3
Wildland Fire Management *	\$	831,295	755,286	769,560	+14,274
Vehicle Cost Reduction	\$	-[93]			
P.L. 108-447 (.594% Rescission)	\$	-[4,413]			
P.L. 108-447 (.8% Rescission)	\$	-[5,909]			
P.L. 109-54 (.476% Rescission)	\$		-[3,649]		
P.L. 109-148 (1% Rescission)	\$		-[7,629]		
Reimbursables (\$ are non-add)	\$	34,000	34,000	21,000	-13,000
Current - BLM portion only	FTE	2,700	2,653	2,576	-77
Fire Reimbursable & Assistance - BLM portion only	FTE	64	64	64	-2
Allocation to NPS,FWS,BIA,OS (excluded from BLM FTE count)	FTE	[+1,946]	[+1,915]	[+1,864]	[-51]
Title IV Appropriation	\$	98,611			
P.L. 108-447 (.594% Rescission Title IV appropriation)		-[594]			
P.L. 108-447 (.8% Rescission Title IV appropriation)		-[795]			
* Department of Interior Total \$					
Land Acquisition	\$	11,192	8,621	8,767	+146
P.L. 108-447 (.594% Rescission)	\$	-[68]			

SUMMARY OF BUREAU APPROPRIATIONS (\$000)					
Appropriations		2007			Change from 2006
		2005 Actual	2006 Enacted	Budget Request	
P.L. 108-447 (.8% Rescission)	\$	-[90]			
P.L. 109-54 (.476% Rescission)	\$		-[42]		
P.L. 109-148 (1% Rescission)	\$		-[87]		
	FTE	23	23	23	0
Construction	\$	11,340	11,750	6,476	-5,274
P.L. 108-447 (.594% Rescission)	\$	-[68]			
P.L. 108-447 (.8% Rescission)	\$	-[92]			
Dalton Well Transfer	\$	-1,000			
P.L. 109-54 (.476% Rescission)	\$		-[57]		
P.L. 109-148 (1% Rescission)	\$		-[119]		
	FTE	26	20	18	-2
Subtotal, Current Discretionary	\$	1,798,150	1,731,740	1,760,455	28,715
	BLM FTE	10,306	10,096	9,997	-101
Subtotal, Current Discretionary without Wildland Fire	\$	966,855	976,454	990,895	14,441
	BLM FTE	7,542	7,379	7,357	-22
CURRENT MANDATORY:					
Range Improvements	\$	10,000	10,000	0	-10,000
	FTE	60	60	28	-32
Service Charges, Deposits, & Forfeitures	\$	19,786	25,483	25,483	0
Service Charges, Deposits, & Forfeitures Offset	\$	-19,786	-25,483	-25,483	0
	FTE	112	131	131	0
Miscellaneous Trust Funds	\$	15,447	12,405	12,405	0
	FTE	88	88	88	0
Subtotal, Current Mandatory	\$	25,447	22,405	12,405	-10,000
	FTE	260	279	247	-32
Current Appropriations Subtotal	\$	1,823,597	1,754,145	1,772,860	18,715
	BLM FTE	10,566	10,375	10,244	-133
Current Appropriations Subtotal without Wildland Fire	\$	992,302	998,859	1,003,300	4,441
	BLM FTE	7,802	7,658	7,604	-54

SUMMARY OF BUREAU APPROPRIATIONS (\$000)					
		2007			Change from 2006
Appropriations		2005 Actual	2006 Enacted	Budget Request	
The following fund is being transferred to the Department in 2006:					
Central Hazardous Materials Fund (CHF)	\$	9,855	0	0	0
Reimbursables (\$ are non-add)	\$	700	700	700	0
Current	FTE	3	0	0	0
Reimbursable/Offsets	FTE	3	0	0	0
				0	0
Current Appropriations Subtotal with Central Hazardous Materials Fund; with Fire	\$	1,833,452	1,754,145	1,772,860	18,715
	FTE	10,572	10,375	10,244	-133
Current Appropriations Subtotal with Central Hazardous Materials Fund; without Fire	\$	1,002,157	998,859	1,003,300	4,441
	FTE	7,808	7,658	7,604	-54
PERMANENT:					
Miscellaneous Trust Funds	\$	1,818	1,595	1,595	0
	FTE	17	17	17	0
Miscellaneous Permanent Payment Appropriations	\$	356,397	268,960	256,598	-12,362
	FTE	18	18	20	+2
Permanent Operating Funds	\$	1,068,873	833,725	792,642	-41,083
	FTE	253	338	397	+59
Helium Fund	\$	76,000	79,000	81,000	+2,000
Offsetting Collections	\$	-76,000	-79,000	-81,000	-2,000
	FTE	50	50	50	0
Working Capital Fund	\$	36,000	42,000	38,000	-4,000
Offsetting Collections	\$	-36,000	-42,000	-38,000	+4,000
	FTE	23	23	23	0
Permanent Appropriations Subtotal	\$	1,427,088	1,104,280	1,050,835	-53,445
	FTE	361	446	507	61
ALLOCATION ACCOUNTS**:					
Central Hazmat (Dept. of Interior)	\$	0	0	0	0
	FTE	0	6	6	0
\$ amount presently unknown. FTE number is estimate based upon historical work in this account when under management of BLM (before 2006).					
Natl. Resource Damage Assess.(Dept. of Interior)	\$	207	446	446	0
	FTE	1	1	3	2

SUMMARY OF BUREAU APPROPRIATIONS (\$000)					
Appropriations		2007			Change from 2006
		2005 Actual	2006 Enacted	Budget Request	
ERFO, ISTE A (Federal Highways)	\$	1,365	1,202	1,202	0
	FTE	5	5	5	0
Cadastral, Forest Pest, Wild Horses (U.S. Forest Service)	\$	3,210	1,091	1,091	0
	FTE	19	19	19	0
** Dollars are estimates only for 2005 & 2006, generally based upon 3 year average.					
Allocation Accounts Subtotal (\$ are non-add to Total Approps)	\$	4,782	2,739	2,739	0
	FTE	25	31	33	2
TOTAL CURRENT & PERM. APPROPRIATIONS-with Fire	\$	3,260,540	2,858,425	2,823,695	-34,730
	FTE	10,958	10,852	10,784	-70
TOTAL CURRENT & PERM. APPROPRIATIONS-w/o Fire	\$	2,429,245	2,103,139	2,054,135	-49,004
	FTE	8,194	8,135	8,144	9

Bureau of Land Management's Table of Organization:



February 16, 2006